

TOWN OF GREECE OPERATING BUDGET FISCAL YEAR 2020



William D. Reilich, Supervisor

Michael Barry, 1st Ward Councilman
Joshua Jensen, 3rd Ward Councilman

William Murphy, 2nd Ward Councilman
Diana Christodaro, 4th Ward Councilwoman

SUMMARY OF THE TOWN'S 2020 OPERATING BUDGET

FUND	CODE	APPROP- RIATIONS	LESS: ESTIMATED REVENUES	LESS: APPROPRIATED FUND BALANCE	YIELDS: AMOUNT TO BE LEVIED	TAXABLE VALUATION IN THOUSANDS	CALCULATED TAX RATE
<u>General Government Funds</u>							
General	A	\$38,355,784	\$17,343,789	\$0	\$21,011,995		
Highway	DA	\$11,766,324	\$2,255,463	\$0	\$9,510,861		
Library	L	\$3,041,786	\$238,900	\$0	\$2,802,886		
Total General Government		\$53,163,894	\$19,838,152	\$0	\$33,325,742	\$5,344,604	\$6.2354
Estimated rate including adjustments made by Monroe County Real Property =>							\$6.2246
<u>Special District Funds</u>							
Drainage	SD	\$1,307,293	\$55,000	\$0	\$1,252,293		\$17.7500
Lighting	SL	\$2,548,273	\$35,000	\$0	\$2,513,273	\$5,773,657	\$0.4353
Sanitary Sewer	SS	\$2,124,655	\$151,611	\$0	\$1,973,044		\$38.4638
Water Extension	SW	\$7,678	\$0	\$0	\$7,678		
Total Special Districts		\$5,987,899	\$241,611	\$0	\$5,746,288		
Grand Totals		\$59,151,793	\$20,079,763	\$0	\$39,072,030		

TOWN OF GREECE

2020 OPERATING BUDGET APPROPRIATIONS

Account	Fund	Code	Personal Services	Capital & Equipment	Contracted Expenses	Debt Svc Principal	Debt Svc Interest	Employee Benefits	Interfund Transfers	Total
GENERAL GOVERNMENT SUPPORT										
LEGISLATIVE BOARD	A	1010	\$50,000					\$10,100		\$60,100
MUNICIPAL COURT	A	1110	\$809,090	\$4,400	\$149,450	\$110,000	\$55,857	\$287,286		\$1,416,083
SUPERVISOR	A	1220	\$124,099					\$55,708		\$179,807
DIRECTOR OF FINANCE	A	1310	\$340,460		\$55,500			\$167,855		\$563,815
AUDITOR	A	1320			\$105,000					\$105,000
TAX RECEIVER	A	1330	\$138,410		\$30,675			\$54,112		\$223,197
ASSESSOR	A	1355	\$393,498		\$78,050			\$174,621		\$646,169
FISCAL AGENT FEES	A	1375			\$18,000					\$18,000
FISCAL AGENT FEES	L	1375			\$2,000					\$2,000
TOWN CLERK	A	1410	\$146,435		\$21,700			\$76,611		\$244,746
TOWN ATTORNEY	A	1420	\$178,938		\$26,500			\$85,499		\$290,937
PERSONNEL	A	1430	\$125,080		\$202,750			\$63,322		\$391,152
ENGINEERING	A	1440	\$340,870		\$4,900			\$132,564		\$478,334
ELECTIONS	A	1450	\$1,000		\$137,000			\$77		\$138,077
CONSTITUENT SVCS	A	1480	\$282,816		\$1,650			\$120,364		\$404,830
PUBLIC WORKS ADMIN	A	1490	\$600,897		\$27,542			\$301,954		\$930,393
CENTRAL SERVICES	A	1610		\$18,200	\$197,400					\$215,600
FACILITIES	A	1620	\$381,833	\$290,000	\$351,000	\$45,000	\$5,907	\$178,793		\$1,252,533
NETWORK SERVICES	A	1680	\$232,395	\$116,000	\$156,691			\$124,521		\$629,607
EXCESS INSURANCE	A	1722			\$265,610					\$265,610
EXCESS INSURANCE	DA	1722			\$25,109					\$25,109
EXCESS INSURANCE	L	1722			\$4,128					\$4,128
EXCESS INSURANCE	SD	1722			\$14,949					\$14,949
EXCESS INSURANCE	SL	1722			\$849					\$849
EXCESS INSURANCE	SS	1722			\$14,355					\$14,355
UNALLOCATED INSURANCE	A	1910							\$320,647	\$320,647
UNALLOCATED INSURANCE	DA	1910							\$103,535	\$103,535
UNALLOCATED INSURANCE	L	1910							\$21,304	\$21,304
UNALLOCATED INSURANCE	SD	1910							\$22,909	\$22,909
UNALLOCATED INSURANCE	SL	1910							\$3,961	\$3,961
UNALLOCATED INSURANCE	SS	1910							\$27,644	\$27,644
TOTAL GENERAL GOVERNMENT SUPPORT			\$4,145,821	\$428,600	\$1,890,808	\$155,000	\$61,764	\$1,833,387	\$500,000	\$9,015,380

TOWN OF GREECE

2020 OPERATING BUDGET APPROPRIATIONS

Account	Fund	Code	Personal Services	Capital & Equipment	Contracted Expenses	Debt Svc Principal	Debt Svc Interest	Employee Benefits	Interfund Transfers	Total
PUBLIC SAFETY										
PUBLIC SAFETY ADMIN	A	3010	\$539,779					\$213,779		\$753,558
POLICE	A	3120	\$10,973,855	\$431,200	\$664,100	\$285,000	\$211,257	\$4,679,009		\$17,244,421
CROSSING GUARDS	A	3189	\$66,375					\$14,380		\$80,755
TRAFFIC CONTROL	A	3310	\$127,196		\$21,000			\$42,119		\$190,315
STOP DWI PROGRAM	A	3315	\$37,000		\$13,000					\$50,000
FIRE INSPECTION	A	3410	\$127,922		\$55,750			\$40,725		\$224,397
ANIMAL CONTROL	A	3510	\$193,064		\$21,450			\$93,082		\$307,596
SAFETY INSPECTION	A	3620	\$767,118	\$5,000	\$62,064			\$391,699		\$1,225,881
SPECIAL POLICE	A	3640	\$8,000	\$1,000	\$13,150			\$612		\$22,762
PROPERTY CODE ENFORCE	A	3650	\$10,000		\$38,000			\$765		\$48,765
TOTAL PUBLIC SAFETY			\$12,850,309	\$437,200	\$888,514	\$285,000	\$211,257	\$5,476,170	\$0	\$20,148,450
TRANSPORTATION										
ROAD MAINTENANCE	DA	5110	\$1,243,138		\$1,077,005			\$719,053		\$3,039,196
ROAD IMPROVEMENTS	DA	5112	\$275,000	\$1,250,000		\$1,505,000	\$233,694	\$140,121		\$3,403,815
MACHINERY	DA	5130	\$704,416	\$350,000	\$928,320	\$70,000	\$1,400	\$319,074		\$2,373,210
HIGHWAY GARAGE	A	5132	\$104,367	\$56,000	\$181,850			\$70,280		\$412,497
SNOW AND ICE CONTROL	DA	5142	\$500,000		\$460,919			\$218,400		\$1,179,319
SERVICE TO OTHER GOVTS	DA	5148	\$255,000		\$520,250			\$85,385		\$860,635
STREETLIGHTING	SL	5182	\$128,186	\$482,579	\$1,327,877			\$67,334		\$2,005,976
SIDEWALKS	A	5410	\$296,460	\$290,000	\$79,000	\$160,000	\$66,513	\$172,932		\$1,064,905
TOTAL TRANSPORTATION			\$3,506,567	\$2,428,579	\$4,575,221	\$1,735,000	\$301,607	\$1,792,579	\$0	\$14,339,553
CULTURE AND RECREATION										
NUTRITION PROGRAM	A	6772			\$50,000					\$50,000
RECREATION ADMIN	A	7020	\$720,088	\$27,000	\$140,900	\$174,000	\$62,157	\$341,522		\$1,465,667
PARKS	A	7110	\$290,495	\$582,014	\$257,950	\$140,000	\$45,482	\$106,110		\$1,422,051
SUMMER PROGRAMS	A	7140	\$81,056		\$28,300			\$6,215		\$115,571
YOUTH/FAMILY PROGRAMS	A	7310			\$30,000					\$30,000
LIBRARY	L	7410	\$1,527,615	\$434,150	\$402,314			\$581,896		\$2,945,975
HISTORIAN	A	7510			\$7,215					\$7,215
CELEBRATIONS	A	7550			\$87,500					\$87,500
ADULT/SENIOR PROGRAMS	A	7610			\$57,000					\$57,000
TOTAL CULTURE AND RECREATION			\$2,619,254	\$1,043,164	\$1,061,179	\$314,000	\$107,639	\$1,035,743	\$0	\$6,180,979

TOWN OF GREECE

2020 OPERATING BUDGET APPROPRIATIONS

Account	Fund	Code	Personal Services	Capital & Equipment	Contracted Expenses	Debt Svc Principal	Debt Svc Interest	Employee Benefits	Interfund Transfers	Total
HOME AND COMMUNITY SERVICES										
ZONING BOARD	A	8010	\$75,962					\$34,794		\$110,756
PLANNING BOARD	A	8020	\$353,602	\$20,000	\$4,390			\$155,361		\$533,353
SANITARY SEWERS	SS	8120	\$609,975	\$205,705	\$521,381	\$325,000	\$65,846	\$354,749		\$2,082,656
TRANSFER STATION	A	8160	\$393,147	\$10,000	\$59,825			\$221,001		\$683,973
WATER DISTRICT	SW	8340							\$7,678	\$7,678
DRAINAGE	SD	8540	\$491,787	\$122,274	\$319,212	\$81,000	\$41,309	\$213,853		\$1,269,435
STREET TREES	A	8560	\$238,293		\$40,085			\$118,923		\$397,301
TOTAL HOME AND COMMUNITY SERVICES			\$2,162,766	\$357,979	\$944,893	\$406,000	\$107,155	\$1,098,681	\$7,678	\$5,085,152
UNDISTRIBUTED										
GENERAL RETIREES	A	9070						\$2,994,908		\$2,994,908
HIGHWAY RETIREES	DA	9070						\$781,505		\$781,505
LIBRARY RETIREES	L	9070						\$68,379		\$68,379
INTERFUND LOAN	SL	9795				\$503,500	\$33,987			\$537,487
TOTAL UNDISTRIBUTED			\$0	\$0	\$0	\$503,500	\$33,987	\$3,844,792	\$0	\$4,382,279

\$59,151,793

TOWN OF GREECE

2020 OPERATING BUDGET REVENUES

Description	Fund	Code	Taxes & Tax Items	Departmental Income	Intergovernmental Charges	Use of Money & Property	Licenses, Permits, Fines	Sales and Miscellaneous	Interfund Rev & Transfers	State & Federal Aid
NYS REVENUE SHARING	A	3001								\$438,989
NYS MORTGAGE TAX	A	3005								\$1,600,000
NYS PUBLIC SAFETY	A	3389								\$50,000
NYS YOUTH	A	3820								\$38,000
FED USDA NUTRITION	A	4772								\$50,000
DEBT SERVICE TRANSFER	A	5050							\$5,951	
TOTAL GENERAL FUND			\$31,781,995	\$1,514,300	\$308,077	\$582,486	\$1,185,000	\$105,000	\$701,937	\$2,176,989

HIGHWAY FUND

REAL PROPERTY TAXES	DA	1001	\$9,510,861							
PAYMENT IN LIEU OF TAXES	DA	1081	\$285,600							
NON-PROPERTY TAX ITEMS	DA	1189	\$19,900							
FEES - STORM CONNECTION	DA	2122		\$50,000						
OTH GOVT ROAD SERVICES	DA	2300			\$8,000					
OTH GOVT SNOW REMOVAL	DA	2302			\$875,000					
INTEREST EARNINGS	DA	2401				\$90,000				
HIGHWAY PERMITS	DA	2560					\$45,000			
OTHER REVENUE	DA	2770						\$12,500		
INTERFUND REVENUE	DA	2801							\$223,889	
NYS CONS HIGHWAY AID	DA	3501								\$538,000
DEBT SERVICE TRANSFER	DA	5050							\$107,574	
TOTAL HIGHWAY FUND			\$9,816,361	\$50,000	\$883,000	\$90,000	\$45,000	\$12,500	\$331,463	\$538,000

LIBRARY FUND

REAL PROPERTY TAXES	L	1001	\$2,802,886							
PAYMENT IN LIEU OF TAXES	L	1081	\$84,100							
NON-PROPERTY TAX ITEMS	L	1189	\$5,800							
LIBRARY BOOK FEES	L	2082		\$70,000						
INTEREST EARNINGS	L	2401				\$30,000				
COMMISSIONS	L	2450				\$20,000				
OTHER REVENUE	L	2770				\$2,000				
NYS LIBRARY AID	L	3840								\$27,000
TOTAL LIBRARY FUND			\$2,892,786	\$70,000	\$0	\$52,000	\$0	\$0	\$0	\$27,000

TOWN OF GREECE

2020 OPERATING BUDGET REVENUES

Description	Fund	Code	Taxes & Tax Items	Departmental Income	Intergovernmental Charges	Use of Money & Property	Licenses, Permits, Fines	Sales and Miscellaneous	Interfund Rev & Transfers	State & Federal Aid
DRAINAGE FUND										
SPECIAL DISTRICT CHARGE	SD	1001	\$1,252,293							
INTEREST EARNINGS	SD	2401				\$25,000				
DEBT SERVICE TRANSFER	SD	5050							\$30,000	
TOTAL DRAINAGE FUND			\$1,252,293	\$0	\$0	\$25,000	\$0	\$0	\$30,000	\$0
LIGHTING FUND										
SPECIAL DISTRICT CHARGE	SL	1001	\$2,513,273							
INTEREST EARNINGS	SL	2401				\$35,000				
TOTAL LIGHTING FUND			\$2,513,273	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0
SEWER FUND										
SPECIAL DISTRICT CHARGE	SS	1001	\$1,973,044							
OTHER TAX ITEMS	SS	1089	\$6,400							
SEWER SERVICE FEE	SS	2122		\$100,000						
INTEREST EARNINGS	SS	2401				\$35,000				
DEBT SERVICE TRANSFER	SS	5050							\$10,211	
TOTAL SEWER FUND			\$1,979,444	\$100,000	\$0	\$35,000	\$0	\$0	\$10,211	\$0
WATER DISTRICT										
EXTENSION DISTRICT CHARGE	SW	1001	\$7,678							
TOTAL WATER DISTRICT			\$7,678	\$0	\$0	\$0	\$0	\$0	\$0	\$0

\$59,151,793

TOWN OF GREECE

2020 SALARIES OF TOWN BOARD OFFICIALS

TOWN SUPERVISOR	\$124,099
TOWN COUNCILPERSON	\$12,500